

# **Budget Data Book**

**Actual Fiscal Year 2014-15**  
**Estimate Fiscal Year 2015-16**

Institution Name: Arapahoe Community College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJBA  
Contact Information: Jill Becker-Lutz jill.becker-lutz@arapahoe.edu

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

**Submitted: 10.13.15**

Governing Board Summary

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	<b>Subtotal Undergraduate Tuition</b>	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	377.46	17,775,896	396.56	18,483,052
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	35.39	6,500,295	37.40	5,139,090
5	Student Services	5	43.65	3,273,136	50.50	4,154,262
6	Institutional Support	6	51.45	4,987,685	57.60	6,788,737
7	Operation & Maintenance of Plant	7	45.25	4,242,696	50.25	5,331,100
8	Scholarships & Fellowships	8	-	321,578	-	419,800
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	776,918	-	342,194
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	553.20	37,878,205	592.31	40,658,235
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,534,351		4,338,213
15	Undergraduate Resident Tuition "Stipend"	15		11,159,493		10,785,420
16	Undergraduate Resident Tuition "Student Share"	16		22,988,812		23,111,549
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		34,148,305		33,896,969
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		3,364,317		3,070,400
20	Total Tuition	20		37,512,621		36,967,369
21	Other Appropriated E&G	21		(2,345,190)		(2,294,246)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		176,423		1,646,899
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		37,878,205		40,658,235

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

<sup>1</sup> This is not needed by institution, but only in total for the system.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	5,074.64
2B	Non-COF Resident Undergraduate FTE	2B	226.48
2C	Total Resident Undergraduate FTE	2C	5,301.12
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	5,301.12
5		5	
6	Nonresident Undergraduate FTE	6	-
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	-
9		9	
10	Total FTE Undergraduate	10	5,301.12
11	Total FTE Graduate	11	-
12	Total FTE Students	12	5,301.12
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,145.32
17	COF Stipend Per Undergraduate Resident FTE	17	2,250.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	365.21
21	FTE Full-time Faculty	21	103.94
22	FTE Part-time Faculty	22	261.27
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	35,390.85
26	Full-time Average Compensation	26	79,992.41
27	Part-time Average Compensation	27	17,647.19
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	553.20

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

NAME: Arapahoe Community College

SUMMARY

Format 40

Date: October 13, 2015

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COURSE LEVEL	2014-2015 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,757.6	126.9	13.85
Lower Level	3,543.56	238.31	14.87
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,301.16	365.21	14.52
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5301.16	365.21	14.52

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.  
Detailed data available upon request.

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Arapahoe Community College

Date: October 13, 2015

Ln			Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	578.79	4,184,677
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	29.83	422,915
6	Subtotal Summer		6	608.62	4,607,592
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,237.56	14,962,609
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	97.90	1,445,489
12	Subtotal Fall		12	2,335.46	16,408,098
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	2,258.29	15,001,019
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	98.75	1,495,913
24	Subtotal Spring		24	2,357.04	16,496,931
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,074.64	34,148,305
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	226.48	3,364,317
30			30		
31	SUBTOTAL RESIDENT		31	5,074.64	34,148,305
32	SUBTOTAL NONRESIDENT		32	226.48	3,364,317
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,301.12	37,512,621
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,301.12	37,512,621

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-2,345,190	-2,294,246
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	(2,345,190)	(2,294,246)

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

<sup>3</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 110<sup>d</sup>

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	1,451,105	949,138
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	14,259	
4	Mandatory Registration and Course Fees <sup>4</sup>	4	105,388	101,500
5	Incidental Income - Educational Activities	5	-	
6	Student Activity Fees	6	11,489	10,800
7	State Grants and Contracts (not FFS)	7	55,518	-
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9	591,595	572,415
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	92,128	115,000
17	Investment Income	17	274,645	300,000
18	Miscellaneous Non-Operating Income	18	6,898	38,000
19	Donations - Private for Operations	19	144,300	-
20	Out of State Grants	20	5,264	
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,752,587	2,086,853
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(2,576,164)	(439,954)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	176,423	1,646,899

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

<sup>3</sup> This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

<sup>4</sup> The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

<sup>5</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	103.94	6,566,649	109.31	6,543,725
2	Benefits, Full-time Faculty Non-Classified	2		1,747,761		2,401,134
3	Salaries, Part-Time Faculty Non-Classified	3	261.27	3,707,349	275.00	4,438,930
4	Benefits, Part-Time Faculty, Non-Classified	4		903,332		885,610
5	Subtotal, Faculty	5	365.21	12,925,092	384.31	14,269,399
6	Salaries, Other, Non-Classified	6	6.25	314,961	6.25	370,456
7	Benefits, Other, Non-Classified	7		103,143		93,061
8	Subtotal Non-Classified Staff	8	371.46	13,343,195	390.56	14,732,916
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	6.00	255,864	6.00	286,839
12	Benefits, Classified Staff	12		71,259		99,014
13	Subtotal Support Staff	13	6.00	327,123	6.00	385,853
14		14				
15	Total Personnel	15	377.46	13,670,318	396.56	15,118,769
16		16				
17	Hourly Compensation	17		151,337		156,541
18		18				
19	Travel	19		33,001		13,900
20	Other Current Expense	20		3,911,912		3,193,842
21		21				
22		22				
23	Capital	23		9,328		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	377	17,775,896	-	397
						18,483,052

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS 1-5	1		-		
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5		-		
6	Salaries, Non-Classified Staff	6	25.49	1,665,203	27.50	1,629,412
7	Benefits, Non-Classified Staff	7		484,415		605,696
8	Subtotal, Non-Classified Staff	8	25.49	2,149,618	27.50	2,235,108
9		9				
10		10				
11	Salaries, Classified Staff	11	9.90	386,107	9.90	406,643
12	Benefits, Classified Staff	12		136,225		145,495
13	Subtotal Classified Staff	13	9.90	522,332	9.90	552,138
14		14				
15	Total Personnel	15	35.39	2,671,951	37.40	2,787,246
16		16				
17	Hourly Compensation	17		88,703		139,995
18		18				
19	Travel	19		40,890		26,650
20	Other Current Expense	20		3,470,579		2,185,200
21		21				
22		22				
23	Capital	23		228,172		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	35.39	6,500,295	37.40	5,139,090

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	32.65	1,750,913	37.00	1,980,772
7	Benefits, Non-Classified Staff	7		571,622		872,152
8	Subtotal, Non-Classified Staff	8	32.65	2,322,535	37.00	2,852,924
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	384,935	13.50	504,230
12	Benefits, Classified Staff	12		143,025		233,233
13	Subtotal Classified Staff	13	11.00	527,961	13.50	737,463
14		14				
15	Total Personnel	15	43.65	2,850,496	50.50	3,590,387
16		16				
17	Hourly Compensation	17		148,568		148,236
18		18				
19	Travel	19		18,849		28,340
20	Other Current Expense	20		255,224		387,299
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	43.65	3,273,136	50.50	4,154,262

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	31.85	2,092,631	35.00	2,414,908
7	Benefits, Non-Classified Staff	7		682,605		957,018
8	Subtotal, Non-Classified Staff	8	31.85	2,775,236	35.00	3,371,926
9		9				
10		10				
11	Salaries, Classified Staff	11	19.60	768,551	22.60	967,458
12	Benefits, Classified Staff	12		318,726		453,880
13	Subtotal Classified Staff	13	19.60	1,087,277	22.60	1,421,338
14		14				
15	Total Personnel	15	51.45	3,862,513	57.60	4,793,264
16		16				
17	Hourly Compensation	17		90,949		295,933
18		18				
19	Travel	19		48,580		72,250
20	Other Current Expense	20		985,643		1,627,290
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	51.45	4,987,685	57.60	6,788,737

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	5.75	377,013	5.75	393,729
7	Benefits, Non-Classified Staff	7		119,054		136,274
8	Subtotal, Non-Classified Staff	8	5.75	496,067	5.75	530,003
9		9				
10		10				
11	Salaries, Classified Staff	11	39.50	1,599,398	44.50	1,710,247
12	Benefits, Classified Staff	12		529,275		661,165
13	Subtotal Classified Staff	13	39.50	2,128,673	44.50	2,371,412
14		14				
15	Total Personnel	15	45.25	2,624,741	50.25	2,901,415
16		16				
17	Hourly Compensation	17		19,446		62,971
18		18				
19	Travel	19		659		6,000
20	Other Current Expense	20		771,053		1,560,714
21	Utilities	21		826,798		800,000
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	45.25	4,242,696	50.25	5,331,100

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	321,578	419,800
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	321,578	419,800

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Arapahoe Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1		
2	CSB Building Bonds	2	135,488	133,888
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	135,488	133,888
11		11		
12	Non-mandatory Transfers:	12		-
13	rounding	13		
14	To/From CCCS	14	328,347	208,306
15	Plant Fund	15	313,084	
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	641,431	208,306
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	776,918	342,194